

2017- 2021 Capital Budget Request Form

Department Agency Number	895	Contact Name	Taylor Casey / Wayne Bloom						
Department Name	Municipal Yacht Harbor	Contact Number	504.283.9676						
Date	6/3/2016	Contact E-Mail	tacasey@nola.gov & whbloom@nola.gov						
Request #	Department Ranking	Priorty Criteria Ranking	Project Name	Project Amount	2017	2018	2019	2020	2021
1	1	111	Harbor Reconstruction utilizing a floating dock system, construction of new restroom facilities, repair of the eastern bulkhead, and removal of debris within the harbor.	\$ 25,284,940.00	\$ 12,642,470.00	\$ 12,642,470.00	\$ -	\$ -	\$ -
2	3	102	Master Planned area for Fishing pier, Boat Launch parking areas, and restrooms	\$ 1,200,000.00	\$ -	\$ 750,269.00	\$ -	\$ -	\$ -
3	4	60	Improvements to West End Park	\$ 150,000.00	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -
4	5	75	North Side Breakwater Drive Passive Park	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ -
5	6	84	Repairs to the Point at Breakwater Drive	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -
6	7	63	Breakwater Drive Rip Rap Repair	\$ 1,000,000.00	\$ -	\$ -	\$ 1,000,000.00	\$ -	\$ -
7	8	60	Linear Park on the North South Run	\$ 800,000.00	\$ -	\$ -	\$ -	\$ 800,000.00	\$ -
8	9	51	Darlington Electric Fountain in West End Park	\$ 1,390,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,390,000.00
9	10	54	Bandstand/Multifunction Gazebo	\$ 2,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000.00
10	2	105	Harbor Dredging	\$ 3,000,000.00	\$ 406,000.00	\$ 2,000,000.00	\$ -	\$ -	\$ -
TOTAL				\$ 37,824,940.00	\$ 13,048,470.00	\$ 15,542,739.00	\$ 4,000,000.00	\$ 800,000.00	\$ 3,390,000.00

Department Head
Signature

Taylor Casey
6/3/16

Printed Name

Taylor J. Casey, EXECUTIVE DIRECTOR

Date

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Reconstruction utilizing a floating dock system, construction of new restroom facilities, repair of the eastern bulkhead, and removal of debris within the harbor.	Department Priority Ranking	1
Project Type	Reconstruction and upgrade	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	104 N Roadway Drive, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	The harbor redevelopment will consist of demolition of all existing docks within the Municipal Yacht Harbor and replace docks with a new floating dock system that will be designed to meet all ADA requirements. The comfort stations that existed within the harbor were completely destroyed and require rebuilding to meet ADA and NFIP requirements. The eastern bulkhead and parking area on the eastern side of the marina requires rebuilding because it was severely damaged by Hurricane Katrina causing undermining of the adjacent pavement area.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	Yes, preliminary drawings have been prepared in conjunction with the responses to the RFP that was issued by The Bureau of Purchasing.	If Yes please explain how this was funded and current status	FEMA
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes. As the new marina comes on-line, additional staffing will be required for its operation. Increased operating costs for maintenance of docks and restrooms will be required, as well as, increased costs of utilities for dock lighting and restroom operations will be required to provide for safety and security.	Please provide estimate of increase or decrease operating costs.	Based on a recent feasibility study, estimated increased operating expenses will be in the range of \$700,000 to \$800,000 including increases in payroll and benefits, maintenance, insurance, security, and utilities. It is projected the increased operating expenses will be more than offset by the increased revenues that will be generated by the new facility.
Estimated Cost of Project: (Include Design, Construction, Testing, Contingency, etc.)	\$ 25,284,940.00	Proposed Funding Source	FEMA
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Reconstruction of this area will provide boating and fishing access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the Lake for public access		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, however there would be no negative impacts		
What Benefit(s) will be provided to Public from this project?	Improved access by the boating public to Lake Ponchartrain	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 12,642,470.00
		2018	\$ 12,642,470.00
		2019	\$ -
		2020	\$ -
		2021	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Reconstruction utilizing a floating dock system, construction of new restroom facilities, repair of the eastern bulkhead, and removal of debris within the harbor.	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	0	0	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	3	9	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	3	9	
Potential for Duplication	2	6	
Availability of Financing	2	6	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	37	111	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Master Planned area for Fishing pier, Boat Launch parking areas, and restrooms	Department Priority Ranking	3
Project Type	Repair & Upgrade	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Y	Does the request meet the General Obligation Bond requirement?	Y
Project Address	Breakwater Drive, New Orleans, LA 70124	Council District	
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Stabilization and repairs to the entire parking lot at the boat launch and new fishing pier location to prevent erosion and subsidence. There will be an initial funding request to cover professional fees to assess work that needs to be completed. Construction of a new bulkhead from the old fishing pier location to the East side of the new fishing pier location. Drainage improvements to the existing swale running from the parking lot under the new fishing pier location, fill needed to upgrade the area, infrastructure site improvements including new sidewalks, site ADA access, improved ramping at restrooms and fishing pier, new entrance gates to parking lots, signage, additional lighting, landscaping, and site furnishings. This scope of work will not be funded in the existing FEMA claim.		
Five Year Summary	Same as Above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes, maintenance, utilities and trash pick up	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,200,000.00	Proposed Funding Source	Partially funded by FEMA and remainder by Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Repairing this area will provide boating and fishing access to Lake Ponchartrain. This will assist in reclaiming this waterfront area of the lake for public access.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, however there would be no negative impacts		
What Benefit(s) will be provided to Public from this project?	Improved access by the public to the fishing pier and restrooms which will be replaced and funded by a FEMA grant	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ -
		2018	\$ 750,269.00
		2019	\$ -
		2020	\$ -
		2021	\$ -
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Master Planned area for Fishing pier, Boat Launch parking areas, and restrooms	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	34	102	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Improvements to West End Park	Department Priority Ranking	4
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Improvements to West End Park not covered by FEMA to include painting the fountain, new benches, permanent trash cans, light poles, landscaping, wayfinding signage, and repair of approximately 300 feet of ballustrades on West side of Breakwater Drive		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes, increased maintenance and utilities	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 150,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	The project will assist in preserving and improving the existing West End Park for use by the public		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No, however there would be no negative impacts		
What Benefit(s) will be provided to Public from this project?	Improved access to the existing lagoon and beautification of West End Park	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ -
		2018	\$ 150,000.00
		2019	
		2020	
2021			
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Improvements to West End Park	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	20	60	

Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	North Side Breakwater Drive Passive Park	Department Priority Ranking	5
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	North Side Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Construction of a linear park along the North side of Breakwater drive which would involve building a rock bulkhead to retain the beneficial dredged material from the Harbor. This would form the foundation for the linear park and the additional green space that would be created. Standard amenities for a passive public park would be added, such as walking and biking paths, benches, bollards to keep cars out, grading, and landscaping. This can only be built at the same time that the harbor is being dredged.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Nominal increase to maintain the additional greenspace that would be created
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will preserve and increase the size of the existing Breakwater Park along Lake Ponchartrain and will improve the Public's access and use of this area		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes, the repairs would create a protective barrier created by the addition of the rock bulkhead		
What Benefit(s) will be provided to Public from this project?	There will be improved public access and use of this park area	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	
		2018	
		2019	\$ 2,000,000.00
		2020	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	North Side Breakwater Drive Passive Park	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	25	75	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Repairs to the Point at Breakwater Drive	Department Priority Ranking	6
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Repairs are needed to the areas at the point that are compromised due to continued scouring from wave action of the lake. A section of the road may be in danger of collapse in the event of a storm and there is a need to create a sheetpile replacement at both ends of the road adjacent to the concrete head wall along with rip rap barriers at the point turnaround. Scope includes providing protective rip rap barriers to both sides of Breakwater drive extending to the point. This will improve the effectiveness of the breakwater in protecting the harbor.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will preserve the historic location of the end of Breakwater Drive known as "The Point". This area provides access to the lake by the general public for fishing and other recreational needs.		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes, the repairs will reduce the impact of flooding by providing a protective barrier created by the rip-rap.		
What Benefit(s) will be provided to Public from this project?	This project will maintain access to the Lake for the Public	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	
		2018	
		2019	\$ 1,000,000.00
		2020	
2021			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes, the road is currently sufficient provided that the work is performed	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Repairs to the Point at Breakwater Drive	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	28	84	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Rip Rap Repair	Department Priority Ranking	7
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Restore shoreline protection and drainage systems along the West and North sides of Breakwater Drive. Develop mitigation efforts that will ensure the sustainability of the area to strengthen the shoreline protection system and provide enhanced opportunities for public use of the City's lakefront. Demo and repair approximately 2000 sf of concrete sidewalk, 1 EA 18' x 10' x 6' deep concrete culvert, 26 LF of concrete curb, repair 205 LF of sidewalk, replace approximately 12,798 SY of asphalt concrete, demo and replace approximately 14605 SY of rip rap.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will create additional walking and biking paths and provide greater access to the lakefront for the public		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No however there is no adverse impact		
What Benefit(s) will be provided to Public from this project?	Creating additional walking and bike paths and greater access to the lakefront	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	
		2018	
		2019	\$ 1,000,000.00
		2020	
2021			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Breakwater Drive Rip Rap Repair	Department Priority Ranking	7
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	21	63	

Capital Budget Request Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Linear Park on the North South Run	Department Priority Ranking	8
Project Type	Renovation	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West Side Breakwater Drive	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Development of a pasive park on the West side of Breakwater Drive to include walking and bike paths, benches, some limited and appropriate lighting, and other simple amenities. It will be necessary to add topsoil, do grading, and landscape.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes, maintenance costs	Please provide estimate of increase or decrease operating costs.	Minimal
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 800,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will create additional walking and biking paths and provide greater access to the Lakefront by the public		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No however there is no adverse impact		
What Benefit(s) will be provided to Public from this project?	This project will create additional walking and biking paths and provide greater access to the Lakefront by the public	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	
		2018	
		2019	
		2020	\$ 800,000.00
2021			
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Linear Park on the North South Run	Department Priority Ranking	8
Categories	Rating	Score	
Public Health and Safety	1	3	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	20	60	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	9
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Restoration of the Darlington Electric Prismatic Fountain. This is a historical fountain constructed in 1914 and is a central feature of West End Park and when restored will be the centerpiece for the rejuvenation of West End		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Estimate of \$6k annually for maintenance and utilities
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 1,390,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will assist in preserving and improving the existing West End Park for use by the public		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No but no adverse impact		
What Benefit(s) will be provided to Public from this project?	The project will assist in preserving and improving the existing West End Park for use by the public	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	
		2018	
		2019	
		2020	
		2021	\$ 1,390,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Darlington Electric Fountain in West End Park	Department Priority Ranking	9
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	0	0	
Public Support	1	3	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	17	51	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Bandstand/Multifunction Gazebo	Department Priority Ranking	10
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	West End Park	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Development of an appropriately sized and designed bandstand/multifunction gazebo type facility to place in the Eastern end of West End Park. Presently, there is earthen amphitheatre (hill) at the end of West End Park. However, professionals advise that the orientation of viewing must be looking from the South to the North, rather than from the West to the East (as the current amphitheatre/hill would require). That is because of the likely timing of the events and the sun shining directly into people's eye, ruining the entertainment experience. Consequently, some earth moving and replanting of grass will be required in order to move the amphitheatre (hill)		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Minimal costs for maintenance
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 2,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will assist in preserving and improving the existing West End Park for use by the public		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No but no adverse impact		
What Benefit(s) will be provided to Public from this project?	This project will assist in preserving and improving the existing West End Park for use by the public	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	
		2018	
		2019	
		2020	
		2021	\$ 2,000,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form

Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Bandstand/Multifunction Gazebo	Department Priority Ranking	10
Categories	Rating	Score	
Public Health and Safety	0	0	
External Requirements	0	0	
Protection of Capital Stock	1	3	
Economic Development	0	0	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	1	3	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	2	6	
Timeliness/ External	0	0	
Public Support	0	0	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	18	54	

Capital Budget Request Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Dredging	Department Priority Ranking	2
Project Type	Repair	Is a Land acquisition needed? (Y/N)	N
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	401 N Roadway, New Orleans, LA 70124	Council District	A
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Provide for Dredging of the Harbor that will not be covered as part of the FEMA claim. Work would allow for slip tenants and larger boats to access the Harbor. Project should be done in conjunction with th repairs to the piers and docks in the harbor.		
Five Year Summary	Same as above		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 3,000,000.00	Proposed Funding Source	Bond Issue
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	This project will improve the usability of the Municipal Yacht Harbor and will provide improved access by the public to Lake Ponchartrain		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No however there are no adverse impacts		
What Benefit(s) will be provided to Public from this project?	Will allow larger vessels to access the harbor which will enable MYHMC to increase its revenue potential by increasing its customer base	For what year are you requesting the Project? 2017, 2018, 2019, 2020 or 2021? Enter amount in requested year below.	
		2017	\$ 406,000.00
		2018	\$ 2,000,000.00
		2019	
		2020	
		2021	
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

Capital Budget Request Priority Rating Form			
Agency Number	895	Department Name	Municipal Yacht Harbor
Project Name	Harbor Dredging	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	3	9	
External Requirements	0	0	
Protection of Capital Stock	3	9	
Economic Development	3	9	
Operating Budget	2	6	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to dopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	0	0	
Special Need	0	0	
Entergy Consumption	2	6	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	1	3	
TOTAL Ranking	35	105	

Blank	Blank	Blank	Blank
New			
Construction	Yes	A	0
Renovation	No	B	1
Repairs		C	2
Upgrade		D	3
Feasability			
Study		E	
Equipment			

- | Blank | Blank |
|--|-------|
| 200 City Council | |
| 210 Mayors Office | |
| 220 Chief Administrative Officer | |
| 230 Law | |
| 250 NOFD | |
| 270 NOPD | |
| 300 Sanitation | |
| 360 Health | |
| 380 Welfare | |
| 399 Retirement | |
| 400 Finance | |
| 450 Property Management | |
| 500 DPW | |
| 550 Utilities | |
| 580 NORD | |
| 600 Unattaced Boards and Commisions | |
| 620 Parks and Parkways | |
| 630 Library | |
| 640 Historic Distisct and Landmarks Commission | |
| 650 Vieux Carre Commision | |
| 655 Alcohol and Beverage | |
| 670 City Planning | |
| 685 Moquito Control | |
| 689 NOMA | |
| 700 Misc | |
| 710 General Services | |
| 750 Housing Urban Development | |
| 770 Training Division | |
| 781 Economic Development | |
| 782 Neighborhood Housing | |
| 799 Intergovermental | |

800 Judicial
810 District Attorney
820 Coroner
830 Juvenile Court
832 First City Court
834 Civil Court
835 Municipal Court
837 Criminal Court
850 Criminal Sheriff
860 Criminal District Court
870 Registrar of Voters
880 Judicial Retirement
890 Enterprise Funds
892 French Market
893 Upper Porta
894 Delgado Plantation
895 Municipal Yacht Harbor
896 Orleans Parish Commission
897 Rivergate Development
898 Canal St. Development
899 Clearing Fund
900 Aviation

Blank

Blank

200 City Council
210 Mayors Office
220 Chief Administrative Officer
230 Law
250 NOFD
270 NOPD
300 Sanitation
360 Health
380 Welfare
399 Retirement
400 Finance
450 Property Management
500 DPW
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